

Operations

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	525,558,000	525,414,100	539,844,200	565,941,400	518,596,400
Dedicated	38,512,000	34,889,000	36,955,700	37,800,900	37,800,900
Federal	7,232,800	4,430,300	7,232,800	8,000,000	8,000,000
Total:	571,302,800	564,733,400	584,032,700	611,742,300	564,397,300
Percent Change:		(1.1%)	3.4%	4.7%	(3.4%)
BY OBJECT OF EXPENDITURE					
Lump Sum	571,302,800	564,733,400	584,032,700	611,742,300	564,397,300

Division Description

Provide state and federal funding in support of the operations of Idaho's 31 public charter schools and 115 school districts, grades K-12.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	539,844,200	584,032,700	0.00	539,844,200	584,032,700
Reappropriation	0.00	0	52,200	0.00	0	52,200
Omnibus Rescission	0.00	0	0	0.00	(60,704,200)	(60,704,200)
Omnibus Supplemental	0.00	0	0	0.00	0	60,704,200
FY 2009 Total Appropriation	0.00	539,844,200	584,084,900	0.00	479,140,000	584,084,900
Removal of One-Time Expenditures	0.00	(50,000)	(2,365,000)	0.00	(50,000)	(2,365,000)
Base Adjustments	0.00	0	767,200	0.00	0	767,200
Additional Base Adjustment	0.00	0	0	0.00	30,256,600	(30,447,600)
FY 2010 Base	0.00	539,794,200	582,487,100	0.00	509,346,600	552,039,500
Public School Salary Increase	0.00	3,843,400	3,843,400	0.00	0	0
Nondiscretionary Adjustments	0.00	12,172,000	13,771,500	0.00	9,249,800	10,849,300
FY 2010 Program Maintenance	0.00	555,809,600	600,102,000	0.00	518,596,400	562,888,800
1. Create Super Classified Category	0.00	6,501,600	6,501,600	0.00	0	0
2. 1% Increase in Discretionary Funds	0.00	3,630,200	3,630,200	0.00	0	0
3. Agricultural Replacement Phase-Out	0.00	0	1,508,500	0.00	0	1,508,500
FY 2010 Total	0.00	565,941,400	611,742,300	0.00	518,596,400	564,397,300
Change from Original Appropriation	0.00	26,097,200	27,709,600	0.00	(21,247,800)	(19,635,400)
% Change from Original Appropriation		4.8%	4.7%		(3.9%)	(3.4%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	539,844,200	36,955,700	7,232,800	584,032,700

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from the FY 2008 rural school initiative into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the FY 2010 base budget.

Agency Request	0.00	0	52,200	0	52,200
Governor's Recommendation	0.00	0	52,200	0	52,200

Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009. This rescission equals 4.3% of the the Public School's ongoing General Fund budget.

Governor's Recommendation	0.00	(60,704,200)	0	0	(60,704,200)
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Omnibus Supplemental

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009. This supplemental restores the rescission with funds from the Public Education Stabilization Fund.

Governor's Recommendation	0.00	0	60,704,200	0	60,704,200
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FY 2009 Total Appropriation					
Agency Request	0.00	539,844,200	37,007,900	7,232,800	584,084,900
Governor's Recommendation	0.00	479,140,000	97,712,100	7,232,800	584,084,900

Removal of One-Time Expenditures

Removal of one-time expenditures for the rural school initiative, \$102,200; and agriculture equipment replacement phase-out, \$2,262,800.

Agency Request	0.00	(50,000)	(2,315,000)	0	(2,365,000)
Governor's Recommendation	0.00	(50,000)	(2,315,000)	0	(2,365,000)

Base Adjustments

This is a transfer of federal spending authority from the Administrators division and Teachers division to the Children's Programs division and Operations division.

Agency Request	0.00	0	0	767,200	767,200
Governor's Recommendation	0.00	0	0	767,200	767,200

Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.

Governor's Recommendation	0.00	30,256,600	(60,704,200)	0	(30,447,600)
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FY 2010 Base					
Agency Request	0.00	539,794,200	34,692,900	8,000,000	582,487,100
Governor's Recommendation	0.00	509,346,600	34,692,900	8,000,000	552,039,500

Public School Salary Increase

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	3,843,400	0	0	3,843,400
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While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
A mid-term support unit increase from 13,970 to 14,195 is expected due to an increase in student enrollment; salaries of \$1,749,000 and state-paid employee benefits of \$317,000. A student transportation increase of \$5,923,900 is expected due to increased student enrollment and operational costs. Additional General Fund and dedicated (endowment/lands, misc.) revenues is expected for an additional 225 "best 28 weeks" support units from 13,900 to 14,125 (225 x \$25,696=\$5,781,600).					
Agency Request	0.00	12,172,000	1,599,500	0	13,771,500
<i>The Governor recommends funding for anticipated support unit growth in FY 2010 from 13,970 to 14,110, or 1.0%. This growth requires additional staff at a cost of \$1,128,800 for salaries and \$199,200 for state paid employee benefits. The total is \$1,328,000. The Governor recommends funding for increased pupil transportation costs of \$5,923,900. The Governor recommends \$3,597,400 of discretionary funding to accomodate growth in the "best 28 weeks" support unit count from 13,900 to 14,040 (140 X \$25,696).</i>					
Governor's Recommendation	0.00	9,249,800	1,599,500	0	10,849,300
FY 2010 Program Maintenance					
Agency Request	0.00	555,809,600	36,292,400	8,000,000	600,102,000
Governor's Recommendation	0.00	518,596,400	36,292,400	8,000,000	562,888,800
1. Create Super Classified Category					
This line item would assign 6.4% of the classified staff funded by the state to a higher salary multiplier. This represents the percent of the classified staff (typically business managers, IT professionals, HR professionals, etc.) that are already paid more, on average, than the base salary multiplier for administrators, not including any additional multipliers (salaries are \$5,510,900, state-paid employee benefits are \$990,700).					
Agency Request	0.00	6,501,600	0	0	6,501,600
<i>The Governor does not recommend additional funding for a higher salary multiplier for designated classified employees due to limited availability of funds. The Governor recognizes the importance of this issue and would review similar requests carefully in future years should additional General Fund monies be available.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. 1% Increase in Discretionary Funds					
This line item includes a 1% increase in discretionary funds distribution factor from \$25,696 to \$25,953, which would require \$3,630,200.					
Agency Request	0.00	3,630,200	0	0	3,630,200
<i>The Governor does not recommend additional discretionary state funding for school districts. There are not adequate General Fund monies to support additional funding at this time.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Agricultural Replacement Phase-Out					
This line item request is for the fourth year of a five year phase-out of the maintenance and operations portion of the agriculture equipment replacement as outlined in section 5 of S1217 (2007 Session). This year requires \$1,508,500 to phase out 40% of the maintenance and operations and next year will phase out the remaining 20%. The source of this funding is the Public Education Stabilization Fund.					
Agency Request	0.00	0	1,508,500	0	1,508,500
<i>The Governor recommends additional spending authority to facilitate a gradual phase-out of the maintenance and operations portion of the property tax on agricultural equipment. The FY 2010 budget reflects a distribution that represents 40% of the funding provided prior to the 2007 legislative session. This schedule was outlined in Section 5 of S1217 (2007 session).</i>					
Governor's Recommendation	0.00	0	1,508,500	0	1,508,500
FY 2010 Total					
Agency Request	0.00	565,941,400	37,800,900	8,000,000	611,742,300
Governor's Recommendation	0.00	518,596,400	37,800,900	8,000,000	564,397,300
Agency Request					
Change from Original App	0.00	26,097,200	845,200	767,200	27,709,600
% Change from Original App		4.8%	2.3%	10.6%	4.7%
Governor's Recommendation					
Change from Original App	0.00	(21,247,800)	845,200	767,200	(19,635,400)
% Change from Original App		(3.9%)	2.3%	10.6%	(3.4%)